

# gFleeT Management

## Annual Performance Plan for 2021/22

Date of Tabling  
26<sup>th</sup> February 2021



**GAUTENG PROVINCE**  
ROADS AND TRANSPORT  
REPUBLIC OF SOUTH AFRICA



## Executive Authority Statement

g-FleeT has demonstrated its continued commitment to provide Executive authorities and authorised public servants with fleet services that are accessible, predictable, comfortable, safe and secure. Its Strategic Plan emanates from the organisational changes, operational challenges and the audit opinion issued by the Auditor-General.

This Plan reflects the performance targets for the 2021-22 Financial Year and associated budget for the Entity. It must be noted that g-FleeT is a self-sustainable Entity that generates adequate revenue to cover its operational and administrative costs.

The Annual Budget has been prepared on a conservative budget approach, with minimal adjustments that are based on inflationary increases. The focus of the 2021-22 APP will be to ensure maximum collection and utilisation of its revenue to realise the objectives set out in the Strategic Plan and this Annual Performance Plan. In addition, it shows how the Entity intends to meet these objectives while giving effect to the Strategic Plan developed (by the Management of g-FleeT) for the next three financial years.

The APP 2021/22 is developed in accordance with Treasury prescripts. The implementation of this Plan will be timeously reported on by the trading Entity, to ensure that the planned interventions and objectives are achieved throughout 2021/22, resulting in a more efficient and effective g-FleeT.

This Annual Performance Plan will allow for the planning and execution of g-FleeT's mandate and I look forward to the report on the achievement of the objectives in the Annual Report to follow. I endorse the attached Plan and indicate my support and commitment to ensuring its successful implementation in the 2021/22 financial year.



Mr. Jacob Mamabolo

Executive Authority of Department of Roads and Transport

Date: 26/02/2021

## Accounting Officer Statement

To support the objectives of the 6th administration in Transport and to grow the Gauteng Economy, the Entity identified key strategic priorities as outlined in the 2020-2025 strategic plan. These key strategic priorities are anchored around three focus areas namely, Infrastructure, Operations and Institutions. The focus areas are underpinned by Technology and ensures compliance to the National Green Transport Strategy.

The President of the country, Honourable Cyril Ramaphosa on 23 March 2020 announced a countrywide lockdown in response to the COVID-19 pandemic. This has completely changed the way business is operating both internally and externally. Movement of people has severely been curtailed. The implication is also an extreme pressure on the government fiscus therefore negatively affecting the financial position of our clients.

COVID-19 and junk status record provides an opportunity for the Entity to radically transform its business operations and environment. In addition, g-Fleet Management will strive to clearly distinguish itself from its peers by offering value add services to its customers.

As such key focus areas, have been identified namely:

- Automation & digitisation,
- Training & development,
- Provision of conducive working environment,
- Improving state of the regional offices,

It is only through aggressive adoption of new technologies that the Entity will move from one spectrum to the other. Systems include automation, digitization and internal controls.

There is a need to develop high-performance culture to maintain excellence in operations. Human Capital Development includes aligning organisational structure strategy, training and development of employees to ensure levels of high performance. The Entity through the Department of Roads and Transport has started the process of reviewing the organizational structure.

In order to improve working conditions, it necessary to provide adequate infrastructure for conducive working environment and ensure contribution to the creation of the friendly environment that is not harmful to the citizens of South Africa. The project of rehabilitating the Wellness Centre, Panel beating workshop and the Car Wash commenced during the 2020/21 will continue in 2021/22 financial year.

Finally, the Entity will continue to focus on programmes that improve efficiency & customer service, programmes that maximises return on investment. *(These indicators are very*

*important to g-FleeT Management as the Entity does not receive equitable share or any grant allocations), safeguard state assets, reduces carbon footprint, improve client experience, satisfaction and loyalty as well as programmes that enhances clean administration, revitalises township economy and improving debt collection.*



Mr. Makhukhu Mampuru

Head of Department of Roads and Transport

## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of gFleet Management under the guidance of Mr. Jacob Mamabolo
- Takes into account all the relevant policies, legislation and other mandates for which gFleet is responsible
- Accurately reflects the Outcomes and Outputs which gFleet Management will endeavour to achieve over the period 2021-2022.

Ms. Ravanne Matthews  
Director: Permanent Fleet

Signature: 

Ms. Salomie Jafta  
Director: Transport Support Services

Signature: 

Mr. Douglas Scott  
Acting Director: VIP and Pool

Signature: 

Mr. Sifiso Mhlongo  
Acting Director: Fleet Maintenance

Signature: 

Mr. Matodzi Mamatsinya  
Acting Director: Finance

Signature: 

Acting Chief Financial Officer: gFleet Management

Signature: 

Mr. Nduli Nhlakanipho  
Acting Chief Operations Officer: gFleet Management

Signature: 

Ms. Noxolo Maninjwa  
Chief Executive Officer: gFleet Management

Signature: 

## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

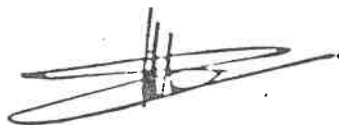
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Ms. Hemlata Jugoo

Signature: Hemlata Jugoo

Head Official for Planning

Department: Roads and Transport



Mr. Makhukhu Mampuru

Signature: \_\_\_\_\_

Head of Department: Roads and Transport

Approved by:

Mr. Jacob Mamabolo

Signature: 

Executive Authority: Department of Roads and Transport

## **Part A: Our Mandate**

### **1. Updates to the relevant legislative and policy mandates**

In accordance with the terms of the Public Finance and Management Act and National Treasury Regulation No. 19 governs the operations of the organization in terms of its policy and reporting framework, establishment, capital requirements, disposal of assets, surrender of surplus funds and financial reporting.

#### **- Transport Circular 1 of 1988**

Transport Circular 1 of 1988 – transferred the government motor transport functions and government garages to the provincial administration, following a Cabinet decision, with effect from 1 April 1988.

“The Commission for the Administration is notified under reference 8/12/1/9 of 24 June 1988 that the Cabinet approved on 25 May 1988 that the undermentioned functions of government motor transport from 1 April 1988, be transferred from the Department to the Provincial Administration.

- a) The acquisition and replacement of government and subsidised vehicles.
- b) The award of government motor transport and subsidised vehicles department as required.
- c) The maintenance of government vehicles.
- d) The management of the administration in respect of accidents and losses.
- e) The effective operation of government vehicles.
- f) The operator of department of technical advice.
- g) The receipt, storage and internal distribution of spare parts and consumables supplies.
- h) The regulation of motor transport for official events.
- i) The evaluation of economic utilisation of vehicles.
- j) The operation of a vehicle and information system in respect of government motor transport.

The provincial administration management consequently from the aforesaid date will take over the Government Garages in their respective provinces.”

The Gauteng Provincial Department of Roads and Transport established a government garage trading Entity in 2004, in 2007 the Entity was re-branded as g-Fleet Management.

### **Government Motor Transport Handbook, Version 1 of 2019**

This replaces all previous circulars issued or policies relating to government motor transport, including Transport Circular 4 of 2000.

## **2. Updates to Institutional Policies and Strategies**

To facilitate the smart mobility, the Entity will develop and implement the ICT strategy 2020 – 2025. In addition, the Entity will develop growth and development strategy. The Entity will review the Risk Management Strategy.

## **3. Updates to Relevant Court Rulings**

There were no relevant court ruling that have a significant, ongoing impact on operations or service delivery obligations.

# **Part B: Our Strategic Focus**

## **4. Updated Situation Analysis**

### **Self-sustainability**

Over the past 5 years g-Fleet Management has continued to evolve and transform into a capable and self-sustaining Trading Entity. This is evidenced by a sustained unqualified audit reports with notable improvements on annual basis on liquidity, financial reporting and performance reporting.

### **b) Revenue Management**

Revenue from lease which is a core business of the Entity has increased from **R633.101 million** to **R851,341** in 2014/15 and 2019/20, this constitutes approximately 34% surgent over the 5-year period. Over the preceding MTSF the Entity has also improved the award and expenditure towards designated groups in support of the provincial procurement equity targets. The focus was to increase expenditure on designated groups based on a reformed sourcing strategy.

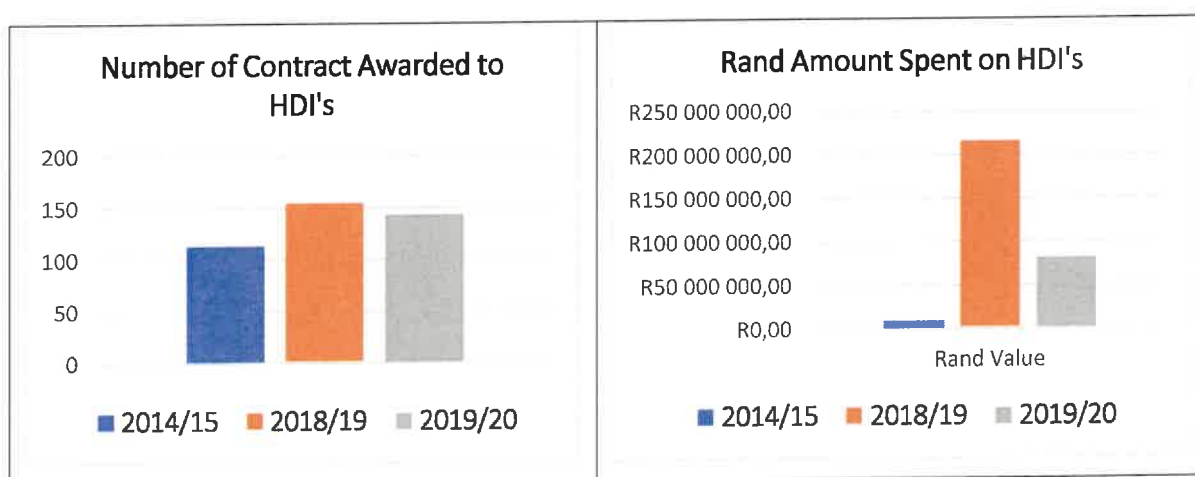


### c) Enhancing Economic Participation

The tables below show the improvement the Entity has achieved in the 2019/20 financial year compared to the 2014/15 and 2018/19 financial years:

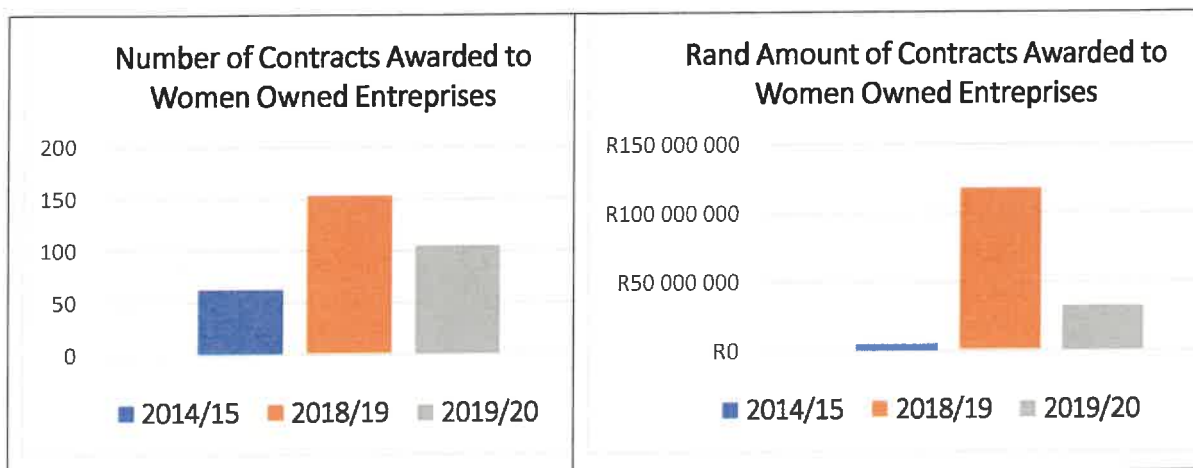
CONTRACTS AWARDED TO ENTERPRISES OWNED BY: HISTORICALLY DISADVANTAGED INDIVIDUALS					
2018/19			2019/20		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
154	63	215,284,488.62	143	83	81,267,899

Table 1.3.: Analysis of Awards to HDI's



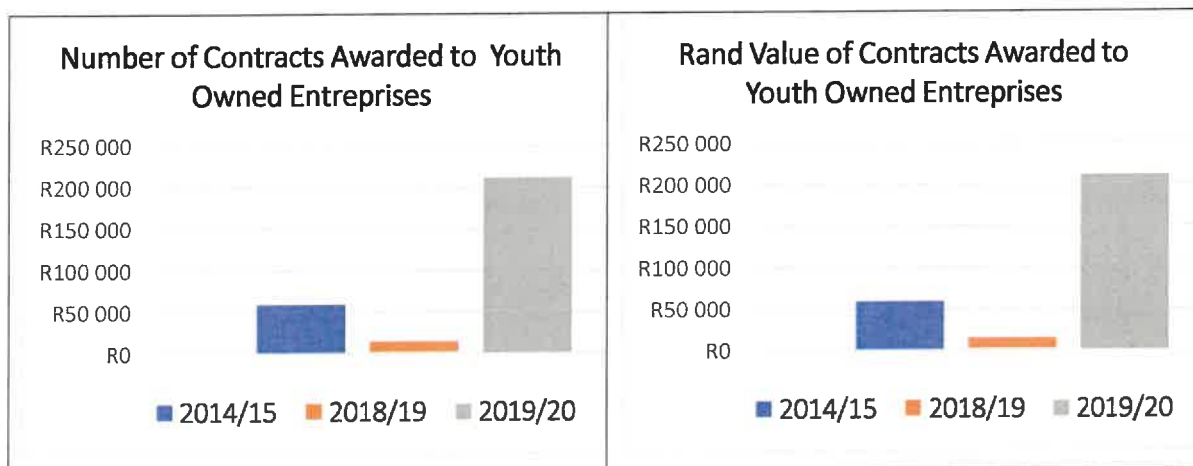
CONTRACTS AWARDED TO ENTERPRISES OWNED BY: WOMEN					
2018/19			2019/20		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
153	32	117,471,371.36	105	48	32,547,877

Table 1.4.: Analysis of Awards to Women



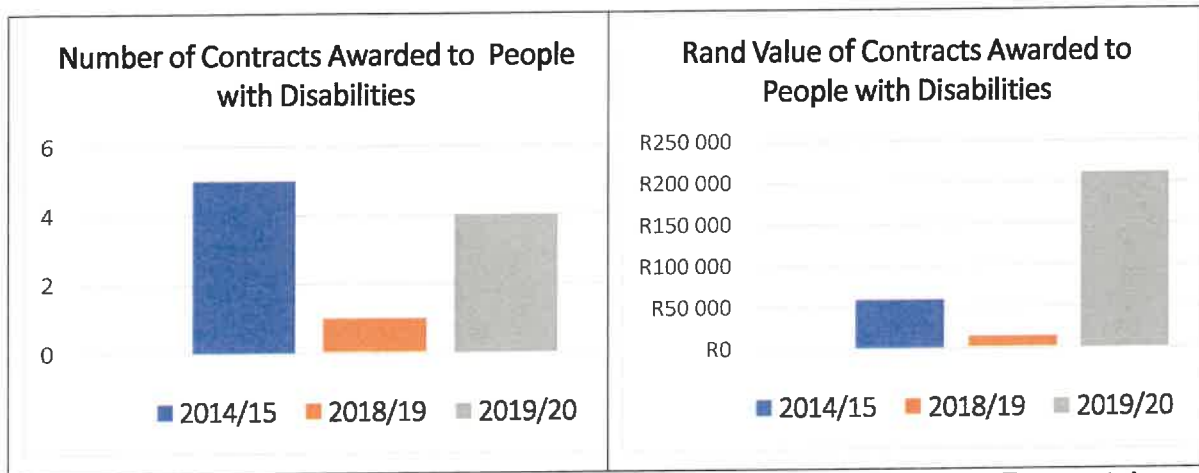
CONTRACTS AWARDED TO ENTERPRISES OWNED BY: YOUTH					
2018/19			2019/20		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
13	9	23,443,610.51	43	22	2,885,320

Table 1.5.: Analysis of Awards to Youth



CONTRACTS AWARDED TO ENTERPRISES OWNED BY: PEOPLE WITH DISABILITIES					
2018/19			2019/20		
Total Number (#)	Total Percentage (%)	Total Value (R)	Total Number (#)	Total Percentage (%)	Total Value (R)
1	0	13,758.48	4	2	211,592

Table 1.6: Analysis of Awards to PWD's



Source: 2014/15; 2018/19 and 2019/20 Gauteng Department of Roads and Transport Annual Reports

### National Development Plan, 2030 & MTSF

In the next five years, the Entity is committed in making a meaningful contribution towards the priorities of the National Development Plan and Medium Term Strategic Framework (MTSF). With a keen focus on the below Priorities as set out on the MTSF: -

**Priority 1:** Building a Capable, Ethical and Developmental State,

**Priority 2:** Economic Transformation and Job Creation,

**Priority 7:** A better Africa and World

Government MTSF priorities	Government Outcomes	Responsible g-Fleet Programme Outcomes
Economic transformation and job creation <i>(Speeding up growth and transforming the economy to create decent work and sustainable livelihoods)</i>	Decent employment, through inclusive economic growth	<ul style="list-style-type: none"> <li>Revitalize township economy</li> </ul>
Building a capable, ethical and developmental state <i>(Building a developmental state, including improvement of public services and strengthening of democratic institutions)</i>	An efficient, effective and development orientated public service and empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> <li>Improve efficiency &amp; customer service</li> <li>Maximise return on investment</li> <li>Safeguard state assets</li> <li>Clean administration</li> <li>Improved debt collection</li> </ul>

		<ul style="list-style-type: none"> <li>▪ Improve turnaround times and performance through automation</li> <li>▪ Improve customer satisfaction and loyalty</li> </ul>
A better Africa and world  <i>(Pursuing African development and enhanced international cooperation)</i>	Create a better South Africa, a better Africa and a better world  Promotion of the energy efficiency and reduction of emission in all transport modes	Reduce the Entity's Carbon footprint

## 4.1. External Environment Analysis

### Market Players

South Africa car rental and leasing market is highly concentrated with the presence of 5 big players constituting majority of the market. Avis Budget Group Inc, Europcar Groupe SA, Hertz Corp, First Car Rental SA and Imperial Holdings Ltd are the major players in the market. The major competition parameters are price, fleet variations, value added services offered, age of the vehicle and ease of availability.

### Fleet Management Market Trends

The increasing demand for fleet management has significantly fuelled the growth and profitability of fleet management companies - as more players enters the market, it's becoming more important to stay informed of the latest fleet trends.

- **Evolution of 5G network** - the speed of technological developments that bring about countless new, smart opportunities enriching our lives is unprecedented. 5G allows many more devices to connect at once, it allows many smarter connected devices to come online, showing the full potential of the Internet of Things (IoT). With the expansion of the 5G network, it enables self-driving cars to make "split-second" decisions, making them safer. These cars can also connect to street lights, other cars, and even respond to any traffic issues.
- **Growth of Telematics & GPS Tracking** - telematics helps fleet managers determine diagnostics levels in real-time. From a customizable dashboard, fleet operators can see

where their drivers are in real-time, the health of their vehicles, and make sure their employees are driving safely. Benefits of telematics being:

- Productivity – can help businesses track and improve their efficiency, profitability, and safety of their fleet and staff.
  - Safety – telematics also allows companies to measure driver behaviour and manage risk and also allows fleet managers are able to check their employees as quickly as possible
  - Management – while tracking maintenance with a spreadsheet, telematics solutions are more efficient and effective. This allows fleet managers to influence driver behaviours, minimize damage, reduce operational costs.
  - Decreasing costs – telematics can significantly reduce costs such as fuel consumption, and extend the maintenance intervals of heavy-wear parts like brakes and tires.
- **Mobility-as-a-service (MaaS)** - MaaS provides access to mobility, with a single payment channel instead of multiple ticketing and payment operations. Particularly, to meet customers' need, fleet management trend in MaaS facilitates a diverse menu of transport options including public transport, taxi, car rental, and sharing options.

Emerging drivers of MaaS demand include:

- On-demand transport needs (to complement traditional public transport services)
  - Needs to reduce the complexity of end-to-end journeys
  - Opportunities for public transit agencies to deliver more inclusive transport services and reduce transport poverty
  - Enabling digital technologies (consistent with modern lifestyles and adoption of app-based services and ticketing)
  - A Millennial generation embracing the sharing economy.
- **Automation vehicles** - the technology of vehicle automation is no longer limited to the R&D drawing boards. Cutting-edge technology like GPS tracking Wi-Fi, and 5G, more and more fleet vehicles will start getting connected to each other on the virtual cloud through data sharing and constant. In the future, a connected fleet will be able to detect, identify and self-diagnose any problems that inhibit the operational efficiency of a fleet vehicle from reaching its full potential.

- **Data security** - Companies need to build processes to store and aggregate their data in a meaningful way, so they can look at trends (such as vehicle utilization, fuel usage, reliability) across different regions and time periods. A critical part of that effort is matching telematics data with data from other sources. For example, combining telematics-based tracking data on vehicle stops with data the company already has about its customers can reveal which customers are contributing to the stops, and whether the company is being fairly compensated for the resulting costs. Better data security help boost the confidence of fleet vehicle operators to take better decisions to boost the operational efficiency of the fleet business.
- **Reducing Emissions:** The competition for fuel efficiency and pressures from emissions tax has led to the supply of eco-friendly vehicles with reduced emissions.

### **The Customer Survey, 2019**

The overall score achieved is 76% in 2019 compare to 93% achieved in 2017. The overall score is good considering challenges the organisation is facing. Some of the key issues highlighted by our customers included:

- Longer turnaround times on authorisation of repairs, accidents & mechanical repairs,
- VIP services not available at a short notice,
- Insufficient training on Fleet Information System (FIS);
- The system (FIS) must fulfil the need of the customer and
- Motor vehicle license disc not delivered on time.

### **COVID, 19 PANDEMIC & JUNK STATUS**

The President of the country, Honourable Cyril Ramaphosa on 23 March 2020 announced a countrywide lockdown in response to the COVID-19 pandemic. This has completely changed the way business is operating both internally and externally. Movement of people has severely been curtailed. The implication is also an extreme pressure on the government fiscus therefore negatively affecting the financial position of our clients.

COVID-19 and junk status record provides an opportunity for the Entity to radically transform its business operations and environment. In addition, g-FleeT Management will strive to clearly distinguish itself from its peers by offering value add services to its customers.

As such key focus areas, have been identified namely:

- Customer care management which is the centre of its operations,
- Automation & digitisation,
- Training & development,
- Conducive working environment,
- Improving state of the regional offices,
- Driver behaviour management,

## **The Future of Fleet Management**

Transforming vehicle and driver data into business value requires companies to think beyond the technology. Big data analysis and management focus is key. Companies need a fleet operations team that knows how to access, analyze, and interpret data, and then use it to make business decisions.

With the right attention, however, organizations can find ways to integrate fleet data with other data sources, improving decision-making, enabling the provision of new services, and boosting value capture.

Finally, new modes of transport are evolving such as ride-sharing, and self-driving vehicles. Uber is one of the world's largest ride-hailing providers, challenges homegrown competitors who have leveraged their better knowledge of local market dynamics to build successful businesses. In the end, the winners in this race will be fleet management companies who provide seamless customer experience at a limited cost.

## **4.2. Internal Environment**

### **Service Delivery Environment**

The Entity is mandated to provide effective, competitive, efficient and reliable fleet services to government departments. These services are offered to all spheres of government. During the financial year under review, the Entity owned and managed a fleet of approximately 6400 vehicles and continued to offer various government departments a variety of fleet management services including:

- Full maintenance leases (FMLs).
- Short-term motor rentals.
- Chauffeur driven.
- Fuel card services (for paying for fuel, toll gate fees etc.).

- Managed maintenance.
- Telematics.
- Accident management.
- Roadside assistance.
- Licence and traffic fines administration.

The concept of “Growing Gauteng Together Through Smart Mobility, 2030” implies that g-FleeT Management must provide client departments with smart fleet management solutions at a cost-effective price to ensure service delivery mandates are not compromised. This will allow the clients departments to serve communities within their areas of work effectively and efficiently. The Entity will continue profile each client department with a view of proactively responding to various client needs.

### **Organizational Structure and Service Delivery Model**

The Entity continued to utilise the organogram approved in 2012. The Entity currently has a vacancy rate of 28% or 77 vacancies out of the total staff establishment of 275. This is way above DPSA norm of 10%. It must be noted that an approval by MEC have been granted to fill in 45 critical positions identified by the Entity.

The Entity through the Department of Roads and Transport has started the process of reviewing the organisational structure and services delivery model. Once completed, it will be submitted DPSA via Premiers Officer for approval.

For the operations of the Entity to fully attain the five (5) year strategic imperatives the following key aspect must be relooked and attended in the next 12 to 18 months: -

- Review and approval of the medium-term service delivery model,
- Review and approval of the organisational structure, to ensure the organisation fill all critical position with personnel who are fit for purpose,
- Development or acquisition of fleet management solution that will integrate key business operations and other systems,
- Development or acquisition of an Asset Management Solution, and
- Optimise revenue by embarking on a marketing strategy that will focus on all state institutions including SOCs, and Public Entities,



## **GEYODI COMPLIANCE**

### **Panel Beating Workshop**

The Entity is currently renovating the panel beating workshop. While renovations are in progress – the Entity has partnered with AIDC to develop a comprehensive business case to:

- Demonstrate the viability of the panel beating workshop from commercial sense?
- Demonstrate how g-FleeT and its clients are going to benefit from the project?
- Provide a clear practical guide on how the workshop is to be managed, what equipment and budget is required, and what services need to be scaled down from the RT 46?
- How GEYODI programmes can be incorporated?

### **Youth Internships**

The Entity currently has a total of fifty-seven (57) internships (22 males and 35 females) on a twenty-four (24) months contract. The placement of interns was done through a phase-in approach and most of incumbents were placed from May 2019. The interns were placed in the respective units wherein necessary measures including mentors, workplace exposure plans were put in place to ensure that incumbents gain necessary experience as prescribed in the HRD 1 of 2018 Directive on the implementation of Development Programmes in the Public Service.

The strategic goal for implementation of the directive is to ensure that the public service programmes respond to the boarder economic growth and developmental agenda of government. Secondly to provide opportunities for youth to gain practical experience in the workplace and enhance their productivity potential.

### **Youth Brigade**

In addition to above, the Entity recruited 6 unemployed young people (2 males and 6 females) that will be part of its youth brigade programme for a period of six months. The responsibility of the youth brigade will be to ensure compliance with COVID-19 and Occupational Health and Safety Act and ensure appropriate preventive, screening and testing are executed to mitigate the spread of the COVID-19.

## THE SWOT ANALYSIS

It is imperative for g-Fleet to fully take advantage of its strengths and opportunities while redressing strategic threats and weaknesses.

SWOT	Description	Taking Advantage of Strength/Dealing with Weakness
Strength	<ul style="list-style-type: none"> <li>Biggest government fleet manager in Gauteng and has a strong balance sheet to drive and sustain growth,</li> <li>Diverse list of vehicles from the RT57 contract (National Treasury transversal contract),</li> <li>Proven track record and experience in managing government fleet, and long-term and intimate relations with government</li> <li>Footprint in other provinces (Western Cape, Eastern Cape and KwaZulu-Natal),</li> <li>Frontline staff capacitated with fleet knowledge and products and competitive pricing.</li> <li>Use of intergovernmental relation structure to resolve disputes</li> </ul>	<ul style="list-style-type: none"> <li>Word of mouth from existing clients when the Entity exceeds customer expectations.</li> <li>Improve regional offices &amp; their services therefore to take advantage of business in provinces in which they reside.</li> <li>Improve and simplify booking &amp; internal business processes to drive speed and turnaround times (efficiencies) for sustainable growth.</li> </ul>
Weakness	<ul style="list-style-type: none"> <li>Longer turnaround times for accident repairs,</li> <li>Lack of modern technologies/lack of automation of internal processes, and</li> <li>Internal maintenance workshop not optimally utilised.</li> </ul>	<ul style="list-style-type: none"> <li>Use of the internal maintenance workshop to improve capacity and efficiency.</li> <li>Integrate modern technologies to improve quality of data for decision making</li> </ul>
Opportunity	<ul style="list-style-type: none"> <li>Use of technology for better data management, analysis, forecasting, reduce turnaround times, improve internal business processes, improve services while reducing cost of doing business,</li> </ul>	<ul style="list-style-type: none"> <li>Provide value added services to customers</li> <li>Explore new products and services through research &amp; partnerships</li> <li>Explore new markets and services required by the new market.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Penetrating existing and exploring of the new markets &amp; services such as municipalities: Construction vehicles, Specialized municipality vehicles, Waste Management vehicles,</li> <li>▪ Partnerships with other state institutions to optimise internal maintenance workshop and establish a Fleet Innovative Hub within Gauteng and</li> <li>▪ Provision of the expert advice/ consulting services on all fleet management challenges within the government sector.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adopt and implement “best practices”</li> <li>▪ Built capabilities through information technology, training and development</li> </ul>
Threat	<ul style="list-style-type: none"> <li>▪ Dependency on the RT 46 which sometimes has poor performance,</li> <li>▪ Continuous budget cuts by customers &amp; strong competition from the private sector,</li> <li>▪ Lack of integrated systems and reliant on manual process</li> <li>▪ High road accident rate.</li> <li>▪ High level of vacancy rate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Provide conducive infrastructure that is safe and secure.</li> <li>▪ Implement electronic records and document management system.</li> <li>▪ Bring efficiency in the system through integrated technology</li> <li>▪ Introduce driver behaviour management programmes</li> <li>▪ Aligning organisational structure (<i>which is managed by DRT</i>) to strategy and training &amp; development of employees.</li> </ul>

## Part C: Measuring Our Performance

### 5. Institutional Programme Performance Information

#### Programme1: Operational Management Services

Purpose: This programme is responsible for providing fleet management services that are effective, and client focused.

The following are sub-programme of the structure:

- Permanent Fleet
- Finance
- Transport Support Services
- Fleet Maintenance
- Communications

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Reduced Carbon footprint of the Entity	Passenger vehicles with CO2 emissions below 120g/KM (environmentally friendly)	% of passenger vehicles with CO2 emissions below 120g/KM	n/a	n/a	n/a	1%	4%	6%	8%
Improve efficiency & customer service	Average age of fleet	Average age of fleet	3.4 Year	3.6 Years	3.5 Years	≤ 4 Years	≤4 years	≤4 years	≤4 years
Maximised return on investment	Percentage of vehicles auctioned	Percentage of vehicles auctioned as per approved list by 2024	n/a	91%	91%	60%	80%	80%	80%
Safeguard state assets	Vehicles tracked	% of in-service vehicles tracked	93.6% (6230)	93.1% (6655)	87% (5158)	85%	90%	93%	93%
Improve efficiency & customer service	Turnaround time on mechanical repairs.	Average number of days taken for mechanical repairs.	23.5 days	37.5days	11 days	20 days	20 days	20 days	20 days
Improve efficiency &	Turnaround time on accident repairs	Average number of days taken for accident	23.5 days	37.5 days	44.25 Days	40 days	30 days	30 days	30 days

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
customer service		repairs.							
Improve client experience Improve customer satisfaction and loyalty	Percentage of Client satisfaction	% of client satisfaction	-	74%	-	78%	-	85%	-

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
% of passenger vehicles with CO2 emissions below 120g/KM	4% of passenger vehicles with CO2 emissions below 120g/KM				4%
Average age of fleet	≤4 years				≤4 years
% of vehicles auctioned	80% of vehicles auctioned				80% of vehicles auctioned throughout the year.
% of in-service vehicles tracked	90% of in-service vehicles tracked	87%	87%	90%	90%
Average number of days taken for mechanical repairs	20 days	20 days	20 days	20 days	20 days
Average number of days taken for accident repairs.	30 days	30 days	30 days	30 days	30 days

### Programme2: Corporate and Financial Management

Purpose: This programme is responsible for ensuring a well-run organisation by designing and maintaining effective systems and processes that will result in optimal use of the Entity's assets in delivery of services.

The following are sub-programmes in the structure:

- VIP and Pool
- Finance
- Information and Communication Technology

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Maximise return on investment	Average % of rental days utilised	Average % of rental days utilised by VIP self-drive vehicles.	64.84%	42.36%	53.94%	50%	52%	54%	56%
Maximise return on investment	Average % of rental days utilised	Average % of rental days utilised for Pool vehicles	91.14%	85.14%	81.84%	69%	73%	75%	77%
Clean Administration	Unqualified opinion from Auditor General	Unqualified opinion from Auditor General	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean Audit opinion	Clean Audit opinion
Revitalised township Economy	Spending on Township businesses	Minimum of 30% of procurement budget to be spent on township businesses	-	-	-	30%	30%	30%	30%
Improved debt collection	Reduced debtor's collection	Percentage decrease in average debtors' collection days. (excluding outstanding balances of clients that have payment arrangements with the Entity)	2% (117 days)	13.09%	70.36%	15% (Excluding amounts owed by clients that have submitted written payment arrangements)	15% (Excluding amounts owed by clients that have submitted written payment arrangements)	15% (Excluding amounts owed by clients that have submitted written payment arrangements)	25% (Excluding amounts owed by clients that have submitted written payment arrangements)
Improve efficiency & customer service services	ICT Strategy developed and implemented	ICT Strategy developed and implemented	50% of phase 1 implemented	Phase 2 implementation of ICT strategy	Driver 2: Digital, Technology and Analytics:  CRM system developed and installed. (Business processes were shared with e-GOV, system	1 Module / process approved in the strategy implemented	2 Modules / processes approved in the strategy developed and implemented	4 Modules / processes approved in the strategy developed and implemented	4 Modules / processes approved in the strategy developed and implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
					was developed , system demo conducted , system implemented and training conducted  Procured and installed for VIP and Pool business unit				

### Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Average % of rental days utilised by VIP self-drive vehicles.	52% of rental days utilised for VIP self-drive vehicles	52% of rental days utilised for VIP self-drive vehicles	52% of rental days utilised for VIP self-drive vehicles	52% of rental days utilised for VIP self-drive vehicles	52% of rental days utilised for VIP self-drive vehicles
Average % of rental days utilised for Pool vehicles	73% of rental days utilised for Pool vehicles	73% of rental days utilised for Pool vehicles	73% of rental days utilised for Pool vehicles	73% of rental days utilised for Pool vehicles	73% of rental days utilised for Pool vehicles
Unqualified Audit opinion from Auditor General	Unqualified Audit opinion from Auditor General		Unqualified Audit opinion from Auditor General		
Minimum of 30% of procurement budget to be allocated to township businesses	30% of procurement budget to be allocated to township businesses				30%
Percentage decrease in average debtors' collection days (excluding outstanding balances of clients that have payment arrangements with the Entity)	15% (excluding outstanding balances of clients that have payment arrangements with the Entity)	15%	15%	15%	15%

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
ICT Strategy developed and implemented	2 Modules/ processes approved in the strategy implemented				2 Modules/ processes approved in the strategy implemented

## 6. Explanation of planned performance over the medium-term period

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
Reduced Carbon footprint from the Entity.	<b>Outcome: Reduce Entity's Carbon footprint</b> <ul style="list-style-type: none"> <li>Decreasing Green-House-Gas emissions produced by road transportation as expressed in the Green Transport Strategy for South Africa (2018-2050).</li> <li>The outcome indicator of passenger vehicle with CO2 emissions below 120g/KM is relevant to the outcome of reducing the Entity's carbon footprint as the Entity strives to minimise the impact of its core assets (vehicles) on the environment.</li> </ul>	<ul style="list-style-type: none"> <li>A fundamental enabler for achieving this outcome is for empowered leadership (decision makers) to demonstrate the functional, financial viability and environmental benefits of low-carbon emission vehicles. Thus, setting the tone for driver behavioural and cultural change.</li> </ul>	<b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b> <ul style="list-style-type: none"> <li>The outcome contributes to the achievement of the impact insofar as the Entity responsible for the procurement and management of a fleet of more than 7 000 vehicles in the Gauteng province, is optimally positioned to reduce carbon emissions through the environmentally friendly vehicles it has in its fleet.</li> </ul>
Improve efficiency & customer service	<b>Outcome: Improve efficiency &amp; customer service</b> <ul style="list-style-type: none"> <li>The output to improve turnaround time on</li> </ul>	<ul style="list-style-type: none"> <li>Positive response by RT46 service provider(s).</li> </ul>	<b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b>



Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
	both accident and mechanical repairs is focused on managing downtime on vehicles under repairs as agreed upon with the RT46 service provider to ensure availability of vehicles to the client department. This will in turn improve efficiency and improve customer service.		The outcome (improve efficiency & customer service) allow for efficiencies to be realised and these efficiencies will be passed on to the customer thereby making transport affordable to the customer.
Maximised return on investment	<p>Maximised return on investment</p> <p>Average % of rental days utilised for VIP self-drive vehicles</p> <ul style="list-style-type: none"> <li>The outcome indicators are relevant to the outcome, as vehicle utilization by client departments, directly lead to revenue generation.</li> </ul>	<ul style="list-style-type: none"> <li>An enabler for achieving this outcome is for management to focus on the retention of current client departments by ensuring that vehicles are relatively new, available and are in line with client needs</li> </ul>	<p><b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b></p> <ul style="list-style-type: none"> <li>Ensuring maximized utilization of vehicles will increase return on investment which will contribute to strengthen the stability, growth and sustainability of the Entity</li> </ul>
Improve efficiency & customer service	<p><b>Outcome: Improve efficiency &amp; customer service</b></p> <p>The outcome to improve turnaround time on both accident and mechanical repairs is focused on managing downtime on vehicles under repairs as agreed upon with the RT46 service provider to</p>	Positive response by RT46 service provider(s).	<p><b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b></p> <p>The outcome (improve efficiency &amp; customer service by reducing turnaround times) allow for efficiencies to be realised and these efficiencies</p>

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
	ensure availability of vehicles to the client department. This will in turn improve efficiency and improve customer service.		will be passed on to the customer thereby making transport affordable to the customer.
Improve efficiency & customer service	<p><b>Outcome: Improve efficiency &amp; customer service</b></p> <p>The outcome to improve turnaround time on both accident and mechanical repairs is focused on managing downtime on vehicles under repairs as agreed upon with the RT46 service provider to ensure availability of vehicles to the client department. This will in turn improve efficiency and improve customer service.</p>	Positive response by RT46 service provider(s).	<p><b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b></p> <p>The outcome (improve efficiency &amp; customer service by reducing turnaround times) allow for efficiencies to be realised and these efficiencies will be passed on to the customer thereby making transport affordable to the customer.</p>
Safeguard state assets	<p>Safeguard state assets</p> <ul style="list-style-type: none"> <li>To contribute to the mandate of Government to safeguard state assets at all times, the core business of the Entity is to provide motor transportation to all Government departments it is of utmost importance to have this target at a strategic level.</li> <li>The outcome</li> </ul>	<ul style="list-style-type: none"> <li>Functioning vehicle tracking system</li> </ul>	<p><b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b></p> <ul style="list-style-type: none"> <li>The outcome (safeguarding of the state assets by installing comprehensive vehicle tracking units) allow for vehicles to be tracked and traceable. This in turn is used for route optimisation, location of a</li> </ul>

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
	indicator of tracking all government vehicles is relevant to the outcomes linked to reliable and safety of government vehicles as part of the g-Fleet mission, vision and values.		vehicle at a particular point in time, monitor mileage, speed etc. All these have a direct impact on the sustainability of the asset (vehicle) and safety and efficiencies.
Clean Administration	Clean Administration	Org structure not aligned to strategy. Strong internal control system and risk management system.	Good governance
Revitalize township economy	<i>Revitalize township economy</i> Speed up growth and transforming the economy in the townships	RT 46 service provider	<b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b> Direct impact on speeding up growth and transforming the economy to create decent work and sustainable livelihoods in townships
Improved debt collection	Improved debt collection	Budget constraints with client departments	Credit worthiness checks
Maximised return on investment and reliable vehicles for clients	Maximised return on investment and reliable vehicles for clients	High accidents on SA roads	Use technology to monitor driver behaviour and provide training
Improve efficiency and customer service	ICT Strategy developed and implemented <ul style="list-style-type: none"> <li>Automation to improve internal business processes to improve efficiency and reduce</li> </ul>	Dependency and decision making of external stakeholders/SITA/eGOV, DRT: ICT	<b>Impact: A sustainable, safe, efficient, reliable and affordable fleet management solution.</b> The outcome (improve efficiency & customer service by reducing turnaround times)

Output	Contribution of the Output to the Outcome	Enabler	Contribution of the Outcome to the Impact
	turnaround times while enhancing transparency		allow for efficiencies to be realised and these efficiencies will be passed on to the customer thereby making transport affordable to the customer.

## Programme Recourse Considerations

**Table:** Budget Allocation for programme and sub programmes as per the ENE and / or EPRE.

### EXPENDITURE ESTIMATES

Programme	Audited Outcomes (actuals)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000 2018/19	R'000 2019/20	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2021/22	R'000 2022/23	R'000 2023/24
<b>R thousand</b>									
1. Administration	88 537	75 157	115 129	115 129	(32 972)	82 157	125 628	66 119	66 134
2. Operations	856 083	714 589	674 449	674 449	(103 079)	571 370	668 966	707 328	717 926
<b>TOTAL</b>	<b>944 620</b>	<b>789 746</b>	<b>789 578</b>	<b>789 578</b>	<b>(136 051)</b>	<b>653 527</b>	<b>794 594</b>	<b>773 447</b>	<b>784 060</b>

### EXPENDITURE ESTIMATES

Economic Classification	Audited Outcomes (Actual)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000 2018/19	R'000 2019/20	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2021/22	R'000 2022/23	R'000 2023/24
<b>R thousand</b>									
<b>Current Payments</b>	<b>505 170</b>	<b>524 150</b>	<b>500 938</b>	<b>500 938</b>	<b>(68 540)</b>	<b>432 398</b>	<b>457 973</b>	<b>467 603</b>	<b>458 398</b>
Compensation of employees	99 436	93 779	96 933	96 933	(4 714)	92 219	100 100	99 512	99 512
Goods and Services	405 734	430 371	404 005	404 005	(63 826)	340 179	357 873	368 091	358 886
<b>Payment for Capital Assets</b>	<b>439 450</b>	<b>265 796</b>	<b>288 640</b>	<b>288 640</b>	<b>(67 511)</b>	<b>221 129</b>	<b>336 621</b>	<b>305 843</b>	<b>325 668</b>
Buildings and other fixed structures	14 520	6 524	27 000	27 000	(12 671)	14 329	50 000	-	-
Software and other intangible assets	1 400	1 500	5 000	5 000	(5 000)	-	5 000	5 000	5 000
Computer Hardware	1700	1 000	500	500	-	500	1 000	500	500
Office Furniture	500	-	-	-	-	-	300	-	-
Acquisition of Motor Vehicles	420 840	255 447	250 000	250 000	(50 000)	200 000	280 000	300 000	320 000
Machinery and Equipment	-	-	2 815	2 815	1 185	4 000	321	343	367
Security projects	400	-	2 925	2 925	(2 925)	-	-	-	-
Tents, Flags & Accessories	90	250	-	-	-	-	-	-	-
Audio Visuals Equipment	-	100	-	-	-	-	-	-	-
Building Air-Con System	-	425	400	400	1 900	2 300	-	-	-
Mobile Toilets	-	250	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>944 620</b>	<b>789 746</b>	<b>789 578</b>	<b>789 578</b>	<b>(136 051)</b>	<b>653 527</b>	<b>794 594</b>	<b>773 446</b>	<b>784 265</b>

## REVENUE ESTIMATES

	Audited Outcomes (Actual)			Main Estimate	Adjusted estimate	Revised estimate	Medium Term Revenue Estimate		
	R'000 2018/19	R'000 2019/20	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2021/22	R'000 2022/23	R'000 2023/24
R thousand									
Revenue from leases	836 000	850 000	935 000	935 000	-	935 000	800 000	820 000	830 000
Interest income	42 000	72 000	80 000	80 000	-	80 000	30 000	35 000	40 000
Government employee transport services	1 500	1 700	1 700	1 700	-	1 700	1 800	1 800	1 800
Revenue – Auctions	63 949	70 000	74 000	74 000	-	74 000	70 000	70 000	70 000
<b>TOTAL</b>	<b>943 449</b>	<b>993 700</b>	<b>1 090 700</b>	<b>1 090 700</b>	<b>-</b>	<b>1 090 700</b>	<b>901 800</b>	<b>926 800</b>	<b>941 800</b>

## Summary of payments and estimates by sub-programme: Administration

Programme	Audited Outcomes (Actual)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000 2018/19	R'000 2019/20	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2020/21	R'000 2021/22	R'000 2022/23	R'000 2023/24
R thousand									
1.Office of the CFO	8 891	9 086	8 545	8 545	(450)	8 095	10 325	7 525	7 527
2 Financial services	15 923	16 894	19 120	19 120	(1 684)	17 436	19 204	19 246	19 269
3.Office of the CEO	3 371	3 657	4 017	4 017	(707)	3 310	3 639	3 757	3 863
4.Corporate Services	60 352	45 520	83 447	83 447	(30 131)	53 316	92 461	35 591	35 481
<b>TOTAL</b>	<b>88 537</b>	<b>75 157</b>	<b>115 129</b>	<b>115 129</b>	<b>(32 972)</b>	<b>82 157</b>	<b>125 629</b>	<b>66 119</b>	<b>66 140</b>

Economic Classification	Audited Outcomes (Actual)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2018/19	2019/20	2020/21				2021/22	2021/22	2022/23
R thousand									
<b>Current Payments</b>	<b>69 927</b>	<b>65 307</b>	<b>76 804</b>	<b>76 804</b>	<b>(15 776)</b>	<b>61 028</b>	<b>69 328</b>	<b>60 646</b>	<b>60 866</b>
Compensation of employees	35 561	31 892	34 973	34 973	(4 100)	30 873	37 458	37 485	37 485
Goods and Services	34 366	33 415	41 831	41 831	(11 676)	30 155	31 870	23 161	23 381
<b>Payment for Capital Assets</b>	<b>18 610</b>	<b>9 849</b>	<b>38 325</b>	<b>38 325</b>	<b>(17 196)</b>	<b>21 129</b>	<b>56 300</b>	<b>5 500</b>	<b>5 300</b>
Buildings and other fixed structures	14 520	6 524	27 000	27 000	(12 671)	14 329	50 000		
Software and other intangible assets	1 400	1 500	5 000	5 000	(5 000)	-	5 000	5 000	5 000
Computer Hardware	1 700	1 000	500	500	-	500	1 000	500	300
Office Furniture	500	-	-	-	-	-	-	-	-
Office Equipment	-	-	2 500	2 500	1 500	4 000	300	-	-
Security projects	90	-	2 925	2 925	(2 925)	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Tents, Flags & Accessories	-	250	-	-	-	-	-	-	-
Audio Visuals Equipment	-	100	-	-	-	-	-	-	-
Air-Con System	-	50	400	400	1 900	2 300	-	-	-
Mobile Toilets	400	425	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>88 537</b>	<b>75 157</b>	<b>115 129</b>	<b>115 129</b>	<b>(32 972)</b>	<b>82 175</b>	<b>125 628</b>	<b>66 146</b>	<b>66 166</b>

### Summary of payments and estimates by sub-programme: Operations

Programme	Audited Outcomes (Actual)			Main Appropriation	Adjustment appropriation	Revised estimate	Medium Term Expenditure Estimate		
	R'000	R'000	R'000				R'000	R'000	R'000
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
R thousand									
1. Chief Operating Officer	444	472	1 778	1 778	200	1 978	1 644	1 644	1 644
2. Customer Management Services	12 257	11 886	13 994	13 994	(1 225)	12 769	12 515	14 425	13 836
3. VIP & Pool	21 508	21 421	19 919	19 919	(1 171)	18 748	17 813	17 203	17 273
4. Fleet Maintenance	156 009	166 012	137 112	137 112	(708)	136 404	148 019	157 697	167 833
5. Transport Support Services	236 786	251 233	244 709	244 709	(50 605)	194 104	201 381	208 720	189 657
6. Permanent Fleet	429 080	263 565	256 936	256 936	(49 569)	207 367	287 593	307 638	327 683
<b>TOTAL</b>	<b>856 083</b>	<b>714 589</b>	<b>674 449</b>	<b>674 449</b>	<b>(103 079)</b>	<b>571 370</b>	<b>668 966</b>	<b>707 328</b>	<b>717 926</b>

Economic Classification	Audited Outcomes (Actual)			Main Appropriation R'000 2020/21	Adjustment appropriation R'000 2020/21	Revised estimate R'000 2020/21	Medium Term Expenditure Estimate		
	R'000 2018/19	R'000 2019/20	R'000 2020/21				R'000 2021/22	R'000 2022/23	R'000 2023/24
R thousand									
<b>Current Payments</b>	<b>435 243</b>	<b>458 842</b>	<b>424 134</b>	<b>424 134</b>	<b>(52 764)</b>	<b>371 370</b>	<b>388 645</b>	<b>406 985</b>	<b>417 560</b>
Compensation of employees	63 875	61 886	61 961	61 961	(615)	61 346	62 642	62 054	62 054
Goods and Services	371 368	396 956	362 173	362 173	(52 149)	310 024	326 003	344 931	355 506
<b>Payment for Capital Assets</b>	<b>420 840</b>	<b>255 747</b>	<b>250 315</b>	<b>250 315</b>	<b>(50 315)</b>	<b>200 00</b>	<b>280 321</b>	<b>300 343</b>	<b>320 368</b>
Buildings and other fixed structures	-	-	-	-					
Software and other intangible assets	-	-	-	-					
Computer Hardware	-	-	-	-					
Office Furniture	-	-	-	-					
Acquisition of Motor Vehicles	420 840	255 447	250 000	250 000	(50 000)	200 000	280 000	300 000	320 000
Machinery and Equipment			315	315	(315)		321	343	368
<b>TOTAL</b>	<b>856 083</b>	<b>714 589</b>	<b>674 449</b>	<b>674 449</b>	<b>(103 079)</b>	<b>571 370</b>	<b>668 966</b>	<b>707 328</b>	<b>737 928</b>

## Contribution of resources towards achievement of outputs.

During the Strategic Planning Session, Annual Budget Estimates were determined at an overall as per economic classification which also included all capital projects. A conservative budget approach was adopted in line with the budget guidelines:

- Adequately provides for each business units' capital and current goods and services expenditure requirements.
- Includes revenue estimates for the MTEF period.
- Includes project estimates included in the budget per economic classification for the MTEF period.
- Enables the achievement of the Entity's pre-determined targets relating to providing fleet management services that are effective, efficient and client-focused and ensuring a sustainable and well governed organisation.

## Expenditure trends linked

g-FleeT operates as a Trading Entity in terms of the Public Finance Management Act of 1999 [Act 1 of 1999] aligned to business principles similar to that of a private fleet company; which is not profit driven but needs to ensure that it is financially self-sustaining. g-FleeT must be able to pay for all operational expenses through revenue generated from leasing of vehicles to client departments. The Entity does not receive any voted funds from Provincial Treasury.

The Entity is responsible for providing effective, competitive, efficient and reliable fleet services. The Entity acquire vehicles and lease them out to various client departments on short or long term basis. The services offered by g-FleeT are provided to National Departments, Provincial Departments and Municipalities. The buying and leasing of vehicles is based on the need by the client departments. The Entity also provides for the maintenance of vehicles as well as tracking of vehicles.



A large percentage of the Entity's budget is allocated for acquisition of motor vehicles and spending goods and services. The goods and services budget comprises of budget for maintenance of vehicles, fuel, spares, accessories, tyres, e-tolls, vehicle registration and vehicle tracking.

The Entity acquires on average 1000 vehicles annually, most of the acquisitions are replacement of old fleet with some being new acquisitions. This trend of acquiring new vehicles is expected to continue in 2020/21 and is aligned to the sustainability and growth path of the Entity. Most of the vehicles are acquired through the RT57 transversal term contract. The vehicle purchase price fluctuations are mainly due to currency exchange rates fluctuations. These inflationary anomalies are taken into consideration when developing the MTEF budget figures.

The Entity developed service delivery model during the 17/18 financial year. The Service Delivery Model [SDM] provides the transformation framework towards a developmental, modernized and innovative mode of service delivery by the Entity. It shall directly contribute to a longer term and sustainable system for the delivery of a modernized, automated & client orientated mode of rendering government fleet services. The Service Delivery Model informed the organizational diagnosis in terms of the current and proposed organizational configuration of g-Fleet and will continue to inform and transform the institutional capacity and capability of the Entity over the next coming years until the optimal mode of service delivery has been achieved. The overall aims are to improve efficiency, modernize the rendering of services in line with the standards that a city region deserves, provide value for money through optimal use of resources, eliminate duplications & reduce transaction times.

Subsequent to the finalization and approval of the 2020-24 Strategic Plan for the Entity in March 2020. Whilst a number of initiatives have been implemented on the Sustainability and Growth Plan, the Entity must implement interventions which includes filling vacant positions, investing in capital assets projects, that include renovations of the buildings and information technology enablement systems. The renovations include upgrade of the security controls as recommended by safety and security state agencies. The projects involved in phase 2 are as follows: New Permanent Building Head Office Building (Visitors Centre, Canteen Building LMV Workshops, Carports and Vehicle storage and VIP Covered Parking (as per elemental estimate). As part of sustainability plan and digital transformation, the Entity is bench-marking and looking at modern ways to reduce and monitor fleet maintenance costs.

All tenders above R2 million are subjected to probity audits, as well public viewing during the bid adjudication stage of the tender process. The process seeks to ensure transparency and cements the implementation of a sound SCM system that is fair, transparent and efficient, allowing the continued assurance of government's tender procurement processes.

## 7. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Reduce the Entity's Carbon footprint	<ul style="list-style-type: none"> <li>RT57 vehicle purchasing contract not making provision for low-carbon emission vehicles.</li> <li>Increased Pollution (Carbon</li> </ul>	<ul style="list-style-type: none"> <li>Engage National Department of Transport and National Treasury to set appropriate criteria and targets for the procurement of low-carbon emission vehicles.</li> </ul>
Improve efficiency & customer service (Reduce turnaround time for number of days taken to prepare vehicles)	<ul style="list-style-type: none"> <li>Functionality of the eNatis</li> <li>Warrant of arrest arising from traffic fines blocking processing of the licenses disc</li> <li>Tracker device availability for installations.</li> <li>Possible loss of clients.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> <li>Active Management of all traffic fines</li> <li>Engagement with the service provider for timeous planning of devices and installations</li> <li>Review of the organizational structure. Conduct the skills gap analysis and implementation of recommendations.</li> </ul>
Maximise return on investment (Contribute to the sustainability of the Entity) Average % of rental days utilised for VIP self-drive vehicles	<ul style="list-style-type: none"> <li>Reduced demand from clients and potential clients.</li> <li>Compromised financial sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>Continuous alignment of the fleet population with demand.</li> <li>Implementation of the Capital allocation plan.</li> <li>Develop break-even plan.</li> </ul>
Improve efficiency & customer service	<ul style="list-style-type: none"> <li>Delays on parts ordered (Parts on back order)</li> </ul>	<ul style="list-style-type: none"> <li>RT46 Service Provider to monitor and manage merchants on turnaround times.</li> </ul>
Improve efficiency & customer service	<ul style="list-style-type: none"> <li>Delays on parts ordered (Parts on back order).</li> <li>Possible loss of clients.</li> </ul>	<ul style="list-style-type: none"> <li>RT46 Service Provider to monitor and manage merchants on turnaround times.</li> </ul>
Safeguard state assets	<ul style="list-style-type: none"> <li>Availability of tracking devices for installations.</li> <li>Loss and theft of Assets.</li> </ul>	<ul style="list-style-type: none"> <li>Engagement with the service provider for timeous planning of devices and installations</li> </ul>
Clean Administration	Organizational structure not supporting strategy Internal Control system	Filling of the vacant positions and revise organizational structure. Monitor compliance to policies, acts &

Revitalize township economy	<ul style="list-style-type: none"> <li>▪ Replacement of older vehicles with new vehicles that are under warranty</li> <li>▪ Accreditation of none agent merchants to work on vehicles under warranty.</li> <li>▪ Inadequate contribution to Provincial Township Economy.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Request RT46 service provider to explore interventions to improve on the target.</li> <li>▪ Request RT46 service provider to explore interventions to assist merchants with accreditation that will enable them to work on warranty vehicles.</li> </ul>
Improved debt collection	<ul style="list-style-type: none"> <li>▪ Budget constraints from client's departments.</li> <li>▪ Under collection of revenue.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to implement Debtors Management Strategy.</li> <li>▪ Reduce the collection days by 15%.</li> <li>▪ Put contingencies in place for clients under financial constraints.</li> </ul>
Maximised return on investment and reliable vehicles for clients Average % of rental days utilised for VIP self-drive vehicles	<ul style="list-style-type: none"> <li>▪ High level of road accidents in South Africa.</li> <li>▪ Compromised financial sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Use technology to monitor driver behavior and provide training.</li> <li>▪ Develop a marketing strategy and plan and ensure that services are in alignment with clients' demands/needs and environmental changes.</li> </ul>
Improve turnaround times and performance through automation  (Improve efficiency & customer service)	<ul style="list-style-type: none"> <li>▪ Dependency and decision making of external stakeholders/SITA/eGOV, DRT: ICT</li> <li>▪ Inability to deliver</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continuous engagement with other stakeholders</li> <li>▪ Project to be driven from g-Fleet with support from other stakeholders</li> </ul>
Improve client experience Improve customer satisfaction and loyalty	<ul style="list-style-type: none"> <li>▪ Efficient fleet management solutions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Close monitoring average fleet age</li> <li>▪ Close monitoring of customer care service, invoicing and reports</li> <li>▪ Partnering with strategic suppliers.</li> </ul>

## 8. Public Entities – Not Applicable

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)

## 9. Infrastructure Projects

No.	Project name	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Phase Two, Infrastructure Project	Upgrading and Expansion of the g-FleeT Head Office to comply with OHS	Upgraded buildings that comply with OHS	June 2021	May 2023	No budget allocated, as this matter is still under legal dispute. (however, an estimated cost of the project will be R233 million)	R0,00
2	Building Refurbishments (Canteen/Panel Beating & Car Wash) & Maintenance	Refurbishments of the Canteen/Panel Beating & Car Wash	Refurbished Canteen/Panel Beating & Car Wash. Maintained buildings that comply with OHS	October 2020	April 2022	R50 million	Expected expenditures (three buildings) R11 million and R5.8 million for maintenance.

## 10. Public Private Partnerships - Not Applicable

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement

## Part D: Technical Indicator Descriptions (TID)

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>• % of passenger vehicles with CO2 emissions below 120g/KM</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• A percentage of the Entity's passenger vehicles that are in-service and/or available for leasing with CO2 emissions below 120g /KM.</li> <li>• A passenger vehicle is a motorised vehicle, intended for the transportation of passengers and or goods and designed to seat no more than 18 persons, including the driver. (Sedan, SUV, MPV, LDV Double Cab, mini-bus)</li> <li>• The 120g CO2/KM emissions is the quantity of greenhouse gas emissions allowable per vehicle before the imposition of tax.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• The "All new and in-service" report available from the Fleet Information System (FIS) or other Fleet System or from OEM's and affiliates.</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>• The number of passenger vehicles with CO2 emissions below 120g /KM as determined by OEM's is divided by the Entity's total passenger vehicles multiplied by 100.</li> <li>• How the performance is assessed (qualitative)??</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Data received from vehicle manufacturers (OEM's) and affiliates which is captured on the FIS "all new and in-service" is accurate, reliable and complete)</li> <li>• Functional FIS</li> <li>• Clients ordering/accepting vehicles with CO2 emissions below 120g /KM.</li> <li>• Due to age certain passenger vehicles are excluded as information would not be available.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>• Non-Cumulative: the target is not aggregated into quarterly targets.</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Annual progress against the five-year target</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Target is set at desired performance level.</li> <li>• Substantially reduce GHG emissions and other environmental impacts from the transport sector by 5% by 2050 in line with green transport policy</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• Director Permanent Fleet</li> </ul>

<b>Indicator Title</b>	Average age of fleet
<b>Definition</b>	<p>Passenger and light commercial vehicles that are new and in service on FIS. - (Excluding withdrawn and Board of Survey vehicles).</p> <ul style="list-style-type: none"> <li>New and in-service vehicles refer to vehicles that are available to be leased to clients or has been leased to clients.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>New and in-service report (FIS): Proof of delivery (POD).</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>The average of the ages of the passenger and light commercial vehicles: reporting date minus vehicle purchase date divided by 365 equals vehicle age. Vehicle age divided by the number of vehicles equals average age.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof (Data received from the FIS report (new &amp; in-service) is accurate, reliable and complete); Functional FIS</li> <li></li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Non-Cumulative: the target is not aggregated into quarterly targets.</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Target is set at desired performance level.</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Director Permanent Fleet</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>Average percentage of rental days utilized for VIP self-drive vehicles</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Calculation of daily utilization of VIP available fleet. Available fleet excludes vehicles under mechanical or accident damage repairs and other conditions outside the control of gFleet Management.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Utilization of VIP and Pool vehicles FIS Report.</li> <li>2) Client request letter, driver's license, Z186, vehicle check out/in manual contract form.</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>Average number of days that VIP self-drive vehicles were rented out, divided by the total number of days VIP self-drive vehicles were available for use x 100 to calculate the percentage.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof (Data received FIS is accurate, reliable and complete)</li> </ul>

	<ul style="list-style-type: none"> <li>• Functional FIS</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Target is set at desired performance level Outstanding</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• Director VIP and Pool.</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>• Average percentage of rental days utilized for Pool vehicles</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Calculation of daily utilization of Pool available fleet. Available fleet excludes vehicles under mechanical or accident damage repairs and other conditions outside the control of gFleetT Management.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Utilization of VIP and Pool vehicles FIS Report.</li> <li>• 2) Client request letter, driver's license, Z186, vehicle check out/in manual contract form.</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>• Average number of days that Pool self-drive vehicles were rented out, divided by the total number of days Pool vehicles were available for use x 100 to calculate the percentage.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Factors that are accepted as true and certain to happen without proof (Data received from FIS is accurate, reliable and complete)</li> <li>• Functional FIS</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Target is set at desired performance level</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• Director VIP and Pool</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>• Average number of days taken for mechanical repairs.</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Average number of working days taken to conduct vehicle mechanical repairs.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Service provider's monthly reports.</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>• Total number of working days taken for mechanical repairs divided by total number of vehicles repaired.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Limitation due to reliant on the service provider.</li> <li>• (Data received from the service provider is accurate, reliable and complete)</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly progress reporting.</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Identifies whether actual performance that is higher or lower than targeted performance is desirable.</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• Director Fleet Maintenance</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>• Average number of days taken for accident repairs.</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Average number of working days taken to conduct vehicle accident repairs.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Service provider's monthly reports.</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>• Total number of working days taken for accident repairs divided by total number of vehicles repaired.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Limitation due to reliant on the service provider.</li> <li>• (Data received from the service provider is accurate, reliable and complete)</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A



<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly progress reporting.</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Identifies whether actual performance that is higher or lower than targeted performance is desirable.</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Director Fleet Maintenance.</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>Percentage of in-service vehicles tracked</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Percentage of in-service vehicles to be tracked excluding vehicles that are exempt from being tracked, withdrawn and vehicles earmarked for auction (Board of Survey vehicles).</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>In service report (FIS) and tracking Report</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>[Total number of in service vehicles that are tracked divided by the total number of vehicles that are in service, excluding vehicles that are exempt from being tracked, withdrawn and vehicles earmarked for auction (Board of Survey vehicles)] multiply by the planned target (in percentage) %</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Factors that are accepted as true and certain to happen without proof (Data received from FIS is accurate, reliable and complete.</li> <li>Tracker equipment for installation available</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation Tye</b>	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Target is set at desired performance level</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Director Transport Support Services</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>Percentage of vehicles auctioned</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of vehicles auctioned as a percentage of vehicles approved for disposal by HOD</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>FIS All Status Reports and Report from auctioneer</li> </ul>
<b>Method of Calculation /</b>	<ul style="list-style-type: none"> <li>Number of vehicles sold divided by number of vehicles approved</li> </ul>

<b>Assessment</b>	by HOD
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Public will always participate and purchase vehicle from the Entity's auction process.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>none</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Revenue maximisation</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>At least 80% of auctioned vehicles</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Director Finance</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>Percentage decrease in average debtor's collection days</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Percentage decrease in average debtor's collection days compared to prior year. (Excluding amounts owed by clients that have submitted written payment arrangements)</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Trial Balance</li> </ul>
<b>Method of Calculation / Assessment</b>	<p>Debtors days Y2 - Debtors days Y1/Debtors days Y1) %</p> <p>Debtors days is equal to average trade debtors divided by total billings multiplied by number of days in the reporting period. (Excluding amounts owed by clients that have submitted written payment arrangements)</p> <ul style="list-style-type: none"> <li>Average trade debtors equal the average of the opening and closing trade debtors balance.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>none</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>none</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Sustainability and return on investment</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Target is set at desired performance level.</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Director Finance</li> </ul>

<b>Indicator Title</b>	Minimum of 30% of procurement budget to be allocated to township businesses
<b>Definition</b>	<ul style="list-style-type: none"> <li>Minimum of 30% of procurement budget to be allocated to township businesses</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SCM Matrix</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>Total spent on Township companies divided by total budget multiplied by 100 (Total spent excludes RT46 and RT57 transactions, since they are not within the control of the Entity).</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Township companies are registered on CSD and respond to request for proposal/quotes.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li></li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Annual progress reporting.</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Target set at desired performance level</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>Director Finance</li> </ul>

<b>Indicator Title</b>	<ul style="list-style-type: none"> <li>ICT Strategy developed and implemented.</li> </ul>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Implementation of the Approved Strategy</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>ICT Strategy and implementation plan.</li> </ul>
<b>Method of Calculation / Assessment</b>	<ul style="list-style-type: none"> <li>Number of processes implement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>n/a</li> </ul>
<b>Calculation Type</b>	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
<b>Reporting Cycle</b>	<ul style="list-style-type: none"> <li>Annual progress against the five-year target</li> </ul>

<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Targeted is set at desired performance level.</li> </ul>
<b>Indicator Responsibility</b>	<ul style="list-style-type: none"> <li>• ICT Unit</li> </ul>